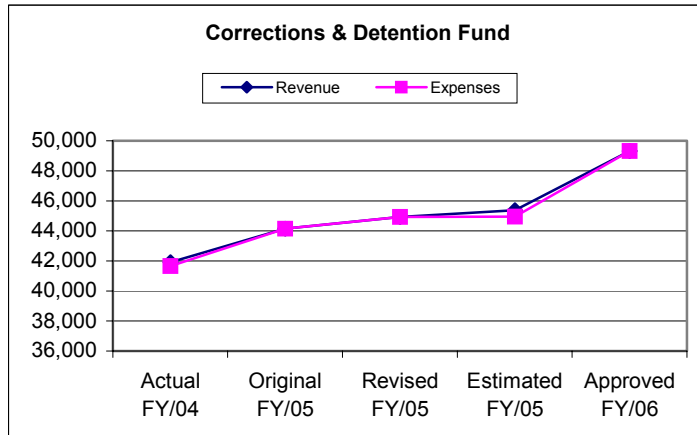


## CORRECTIONS & DETENTION FUND – 260

Bernalillo County and the City of Albuquerque jointly fund the Metropolitan Detention Center (MDC), formerly the Bernalillo County Detention Center. A separate fund has been established to track all expenses and revenues for the division of costs between the City and the County. This fund provides support for the City of Albuquerque's Public Safety goal. The budget is prepared during the City budget process and then presented to the Albuquerque/Bernalillo County Government Commission (ABCGC) for approval, and at the same time the budget is presented to the County for concurrence. The ABCGC is composed of six members, three City representatives and three County representatives. One of its purposes is to reach agreement on the MDC budget with final approval through a Memorandum of Understanding (MOU) between the City and the County. In many cases, the results of these meetings require mid-year adjustments to the Corrections and Detention Fund budget.



- In FY/05, the budget was adjusted to allow MDC to purchase capital equipment and vehicles. This funding was from reversions and actual revenue collected in FY/04.
- The FY/06 budget increases 8.8% over estimated actual FY/05 and includes increases for positions, supplies, food, medical and mental contracts all relating to a need to fund for an ever increasing inmate population. Funding is provided to meet an average daily population (ADP) at no higher than 115% above design capacity.
- In the years where expense exceeds revenue, fund balance was used.

### CORRECTIONS AND DETENTION FUND - 260 RESOURCES, APPROPRIATIONS, AND FUND BALANCE

(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR 06/ EST ACT 05 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenue	509	71	71	611	45	(566)
Intergovernmental Revenue	19,922	21,541	21,933	21,933	24,138	2,205
Interfund Revenue	20,268	21,701	22,093	22,093	24,403	2,310
Charges for Services	1,226	840	840	738	730	(8)
<b>Total Current Resources</b>	<b>41,925</b>	<b>44,153</b>	<b>44,937</b>	<b>45,375</b>	<b>49,316</b>	<b>3,941</b>
Beginning Fund Balance	254	518	518	518	934	416
<b>TOTAL RESOURCES</b>	<b>42,179</b>	<b>44,671</b>	<b>45,455</b>	<b>45,893</b>	<b>50,250</b>	<b>4,357</b>
<b>APPROPRIATIONS:</b>						
Corrections & Detention Department	40,027	42,313	43,098	43,123	47,338	4,215
Transfers to Other Funds	1,634	1,837	1,837	1,836	1,978	142
<b>TOTAL APPROPRIATIONS</b>	<b>41,661</b>	<b>44,150</b>	<b>44,935</b>	<b>44,959</b>	<b>49,316</b>	<b>4,357</b>
<b>FUND BALANCE PER CAFR</b>	<b>518</b>	<b>521</b>	<b>520</b>	<b>934</b>	<b>934</b>	<b>0</b>
<b>ADJUSTMENT TO FUND BALANCE</b>	<b>(268)</b>	<b>(252)</b>	<b>(268)</b>	<b>(934)</b>	<b>(934)</b>	<b>0</b>
<b>AVAILABLE FUND BALANCE</b>	<b>250</b>	<b>269</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>0</b>